

Annual Statistical Report 2007-2008

County: LAFAYETTE

LAFAYETTE COUNTY SCHOOL DISTRI

LEA: 3704000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	378		CURRENT EXPENDITURES			
2	ADA	813		Instruction:			
3	ADA pct Change over 5 Yrs.	(22%)		49	Regular Instruction	3,109,528	2,920,850
4	4 QTR ADM	864		50	Special Education	451,396	475,232
5	Prior Year 3QTR ADM	907		51	Workforce Education	302,626	288,874
6	Assessment	61,818,836		52	Adult Education	0	0
7	M&O Mills	26.70		53	Compensatory Education	347,010	436,024
8	URT Mills	25.00		54	Other	415,649	269,636
9	M&O Mills in Excess of URT	1.70		55	Total Instruction	4,626,210	4,390,616
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	6.10		56	General Administration	277,420	277,137
12	Total Mills	32.80		57	Central Services	263,350	287,270
13	Total Debt Bond/Non-Bond	1,487,800		58	Maintenance & Operations of Plant	797,789	802,770
State and Local Revenue:				59	Student Transportation	358,761	486,974
14	Property Tax Receipts (Including URT)	1,825,489	1,831,562	60	Other District Level Support Services	67,584	42,895
15	Other Local Receipts	425,543	252,512	61	Total District Support Services	1,764,905	1,897,046
16	Revenue from Intermediate Sources	171,007	175,000	School Level Support:			
17.1	Foundation Funding (Excl URT)	3,624,258	3,416,153	62	Student Support Services	305,679	353,480
17.2	Enhanced Educational Funding	46,282	75,630	63	Instructional Staff Support Services	555,596	640,927
17.3	Tax Collection Rate Guarantee	70,021	70,000	64	School Administration	254,844	266,684
18	Student Growth Funding	0	0	65	Total School Level Support Services	1,116,119	1,261,092
19	Declining Enrollment Funding	57,991	110,512	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	496,039	488,523
21	Isolated Funding	0	0	67	Other Enterprise Operations	31,441	0
22	Supplemental Millage Incentive Funding	0	0	68	Community Operations	4,000	9,000
23	Other Unrestricted State Funding	700	0	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	6,221,290	5,931,369	70	Total Non-Instructional Services	531,480	497,523
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	396,855	3,809,472
25	Adult Education	0	0	72	Debt Service	241,435	232,455
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	37,497	35,929	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	12,556	17,449	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	8,677,004	12,088,204
28	Gifted & Talented	25	0	77	Less: Capital Expenditures	497,081	4,042,453
29	Alternative Learning Environment (ALE)	62,367	50,788	78	Less: Debt Service	241,435	232,455
30	English Language Learner (ELL)	0	0	79	Total Current Expenditures	7,938,489	7,813,296
31	National School Lunch Act (NSLA)	725,152	674,560	80	Exclusions from Current Expenditures	702,816	
32	Other Special Education	224,227	0	81	Net Current Expenditures	7,235,673	
33	Workforce Education	0	0	82	Per Pupil Expenditures	8,896	
34	School Food Service	3,672	3,600	83	Personnel - Non-Federal Certified Clsrm FTEs	73.78	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	38,454	
36	Early Childhood Programs	0	0	85	Personnel - Non-Federal Certified FTEs	81.96	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	40,100	
38	Other Non-Instructional Programs	124,192	1,698,546	87.1	Legal Balance (funds 1-2-4)	1,760,407	
39	Total Restricted Revenue from State Sources	1,189,688	2,480,872	87.2	Categorical Fund Balance	368,382	
40	Total Restricted Revenue from Federal Sources	1,266,116	1,280,138	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	1,392,024	
41	Financing Sources	0	0	88	Building Fund Balance (fund 3)	4,518,177	
42	Balances from Consolidated/Annexed District	0	0	89	Capitol Outlay Fund Balance (fund 5)	0	
43	Indirect Cost Reimbursement	11,671	8,395				
44	Gains and Losses from Sale of Fixed Assets	12,501	0				
45	Compensation for Loss of Fixed Assets	0	0				
46	Other	0	0				
47	Total Other Sources of Funds	24,172	8,395				
48	Total Revenue and Other Sources of Funds from All Sources	8,701,267	9,700,774				